

## SPECIAL REVENUE FUND SUMMARY

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
<b>REVENUES</b>			
Other Local Taxes	0	7,684,000	8,499,100
Permits and Fees	0	350,000	490,000
Use of Money and Property	560,246	1,844,300	1,865,000
Charges for Services	10,259,374	10,437,200	11,277,700
Miscellaneous	22,727	960,000	441,500
Recovered Costs	0	750,000	1,088,300
Categorical Aid-VA	0	0	20,600
Fund Balance	0	1,000,000	1,076,700
Transfers In	500,000	3,060,100	1,172,300
Federal Aid	0	223,300	225,900
<b>Totals</b>	<b>11,342,347</b>	<b>26,308,900</b>	<b>26,157,100</b>

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
<b>EXPENDITURES</b>			
Personnel Services	4,393,895	9,695,600	10,972,776
Materials, Supplies & Repairs	1,545,068	1,921,700	2,425,673
Contractual Services	1,057,661	3,394,100	3,647,952
Equipment	733,375	518,200	569,485
Transfers Out	845,488	2,590,000	1,783,900
All Purpose Appropriations	547,301	6,897,400	4,447,214
Debt Service	2,306,871	1,291,900	2,310,100
<b>Total</b>	<b>11,429,659</b>	<b>26,308,900</b>	<b>26,157,100</b>

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# Cemeteries

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## MISSION STATEMENT

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The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

### FUNERAL SERVICE

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

### CEMETERY MAINTENANCE

Provide preservation and enhancement of the natural beauty of the eight city-owned and operated cemeteries including both the grounds and the many memorials that make cemeteries special places.

## DEPARTMENT OVERVIEW

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The Bureau of Cemeteries reports directly to the Director of Facility and Enterprise Management. The bureau has 36 employees with 15 assigned to

funeral service and 21 assigned to cemetery maintenance.

## BUDGET HIGHLIGHTS

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- ♦ The total approved budget for Cemeteries is \$1,882,900. This represents an increase of \$207,900 over FY03. This increase helps fund the \$124,305 retirement contribution for Cemeteries for FY04 as well as salary, benefit and turnover adjustments. The remaining increase supports overtime needs and the purchase of new cremation stands.
- ♦ Continued funding of the monument restoration program begun in FY03. This program will identify the most dangerous and/or unsightly memorials for repairs.

- ♦ The lot buy back program is continued at historic levels. This program purchases lots and graves from owners for up to one half of current prices. The lots and graves are then available for sale at current prices.
- ♦ Entry of historic data into the cemetery management system continues to be validated and updated with current information through the funding of a temporary position.

## KEY GOALS AND OBJECTIVES

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- ♦ To continue providing professional funeral services meeting the needs of our customers in a sensitive and courteous manner.
- ♦ Provide preservation and enhancement of the natural beauty of the eight city-owned and

operated cemeteries including both the grounds and the many memorials that make cemeteries special places.

- ♦ Complete installation and implementation of the Cemetery Management program to capture historic data.

## PRIOR YEAR ACCOMPLISHMENTS

- ♦ Continued installation and implementation of the Cemetery Management system for more efficient administration of cemetery operations.
- ♦ Partnered with Community organizations that volunteered their time to assist with cemetery maintenance and special projects.

### Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Services – Cemetery	670,955	750,071	674,000	750,000
Deposits – Cemetery Trust Fund	0	0	143,300	145,700
Fees – Cemetery Foundation	173,067	154,764	147,600	175,000
Sale of – Cemetery Lots & Graves	327,879	333,524	350,000	340,000
Recovered Costs – Cemetery Operations	0	300,000	300,000	300,000
Rollover from Last year	0	0	0	16,600
Operating Transfers In	0	0	60,100	155,600
<b>Total</b>	<b>1,171,901</b>	<b>1,538,359</b>	<b>1,675,000</b>	<b>1,882,900</b>

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,053,806	1,167,740	1,221,400	1,386,200
Materials, Supplies and Repairs	148,487	129,872	155,000	185,200
General Operations and Fixed Costs	169,350	194,373	230,700	234,600
Equipment	38,822	37,239	41,700	56,900
All- Purpose Appropriations	21,210	19,140	26,200	20,000
<b>Total</b>	<b>1,431,675</b>	<b>1,548,364</b>	<b>1,675,000</b>	<b>1,882,900</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>FUNERAL SERVICES</b>	588,449	714,600	831,600	15
Provide polite, courteous and professional funeral services to over 1,100 funerals annually.				
<b>CEMETERY MAINTENANCE</b>	898,653	960,400	1,051,300	21
Provide the preservation and enhancement to the natural beauty of the cemeteries while maintaining clean, appealing cemeteries covering over 354 acres of cemetery grounds.				
<b>Total</b>	1,487,102	1,675,000	1,822,900	36

## Strategic Priority: Public Safety, Community Building

### TACTICAL APPROACH:

To trim grass back from around grave markers each time the turf is mowed.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Trim Cycles	17	18	18		0
% mowing & trimming together	90%	96%	96%		0
% of hours trimming	35%	39%	39%		0

### TACTICAL APPROACH:

To generate revenues greater than operating expenses through servicing funerals, sales of cemetery lots and installation of foundations for memorials.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Funerals per year	1,139	1,139	1,139		0

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Assistant Supt of Cemeteries	MAP11	47,854	76,502	1		1
Cemetery Manager I	OPS07	23,318	37,280	2		2
Cemetery Manager II	OPS10	29,537	47,217	3		3
Equipment Operator II	OPS06	21,591	34,515	6		6
Equipment Operator III	OPS08	25,206	40,295	4		4
Groundskeeper	OPS04	18,563	29,678	12		12
Groundskeeper Crew Leader	OPS08	25,206	40,295	3		3
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Support Technician	OPS06	21,591	34,515	2		2
Supt of Cemeteries	SRM06	50,955	89,681	1		1
<b>Total</b>				<b>36</b>	<b>0</b>	<b>36</b>

# *Emergency Operations Center/ 911*

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## **MISSION STATEMENT**

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To serve as the central point of contact for all Public Safety dispatch communications and

provide emergency management for all natural and man-made disasters impacting the City.

## **DEPARTMENT OVERVIEW**

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The department is structured to provide two major missions:

- 1) Emergency Communications/911
- 2) Emergency Management

The Emergency Communications Center (ECC)/911 contributes to a safe citizen environment by receiving and dispatching all requests for public safety (police, fire, and rescue) in the City, as well as providing and coordinating

mutual aid between the City and neighboring jurisdictions.

Emergency Management ensures the City is prepared to respond to natural or man-made emergencies or disasters; activate and manage the Emergency Operations Center when required, and coordinate emergency management activities with federal, state and regional agencies.

## **BUDGET HIGHLIGHTS**

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The total budget for the Emergency Operations Center is \$4,816,200. This is a \$947,200 increase over the FY03, with approximately \$327,000 of the increase being attributable to the increase in required contributions to the City's retirement contribution. Also included in the budget, are the

increased costs in health insurance and employee compensation. There is approximately \$120,000 for the final phase of implementation of the Computer Aided Dispatch System (CADS).

## **KEY GOALS AND OBJECTIVES**

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- ♦ Upgrade the EOC with state-of-the-art computer technology
- ♦ Upgrade of the ECC through new radio, call management information, and computer aided dispatch systems.
- ♦ Revise all departmental plans and place plans on City intranet.

- ♦ Continue to review potential grant availability for EOC and First Responders.
- ♦ Total revision of ECC standard operating procedures and recurring training.

## PRIOR YEAR ACCOMPLISHMENTS

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|---|--|
| <ul style="list-style-type: none"> <li>◆ Ensured all City departments' Emergency Operations Plans were reviewed and updated</li> <li>◆ Provided Emergency Operations Center (EOC) familiarization training for all departments</li> <li>◆ Performed a vulnerability assessment of the EOC/ECC</li> <li>◆ Upgraded ECC/911 equipment to receive and process wireless 911 calls, including latitude/longitude when provided.</li> </ul> | <ul style="list-style-type: none"> <li>◆ Successfully tested wireless 911 phase II capabilities for multiple cellular providers</li> <li>◆ Accomplished annual Norfolk Public Schools 911 testing and coordinated the City's shelter program with NPS administration</li> <li>◆ Successfully installed new Computer Aided Dispatch System and trained all personnel</li> </ul> |
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### Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Emergency 911 Tax			3,149,000	3,985,000
Recovered Costs-Recovery and Rebates			450,000	688,300
Transfer from General Fund			279,000	99,300
Rollover from Prior Year				44,600
<b>Total</b>			<b>4,148,000</b>	<b>4,817,200</b>

Note: EOC became a Special Revenue Fund in FY03.

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	0	3,614,313	4,033,600
Materials, Supplies and Repairs	0	0	102,880	184,700
General Operations and Fixed Costs	0	0	427,287	593,900
Equipment	0	0	3,520	3,800
All Purpose Appropriations	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,148,000</b>	<b>4,816,200</b>

Note: EOC became a Special Revenue Fund in FY03.



## Strategic Priority: Public Safety

### TACTICAL APPROACH: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Dispatched calls (annual basis)	425,000	425,000	425,000	425,000	0

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
EMERGENCY SERVICES		4,148,000	4,816,200	85

Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.

Note: EOC became a Special Revenue Fund in FY03.

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Technician	OPS08	25,206	40,295	1		1
Chief Training Officer-CES	MAP07	37,198	59,469	1		1
Civil Emergency Services Coordinator	EXE01	58,133	100,403	1		1
Deputy Emergency Services Coordinator	MAP12	51,061	81,628	2		2
Public Safety Telecomm I	OPS08	25,206	40,295	8		8
Public Safety Telecomm II	OPS10	29,537	47,217	52		52
Public Safety Telecomm III	OPS13	37,727	60,314	9		9
Public Safety Telecomm Trainee	OPS07	23,318	37,280	9		9
Support Technician	OPS06	21,591	34,515	1		1
Technical Systems Administrator	ITO06	31,603	50,525	1		1
<b>Total</b>				<b>85</b>	<b>0</b>	<b>85</b>

# *Golf Fund*

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## **MISSION STATEMENT**

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Facility and Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services.

The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

## **DEPARTMENT OVERVIEW**

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The Golf Fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course under development. The two courses that are operated include the Ocean View Golf Course, leased to American Golf Corporation, and the Lake Wright Golf Course.

The latter is managed under a contract with Stumpy Lake Golf Course, Inc. The Lambert's Point Golf course is under design and will go to bid later this spring for construction.

## **BUDGET HIGHLIGHTS**

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The total FY04 approved budget for Golf is \$934,000. This is a decrease of \$576,000 from FY03. This \$576,000 was budgeted in FY03 to support planning and design of a new nine-hole

golf course in the Lamberts Point section of the City.

## Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
FEE – Lake Wright Daily Green	0	0	556,400	460,000
FEE – Lake Wright Member Green	0	0	46,900	39,200
FEE – Lake Wright Driving Range	0	0	60,000	57,200
FEE – Lake Wright Electric Cart	0	0	347,300	377,600
FEE – Lake Wright Tax Collected	0	0	0	0
Other Miscellaneous	0	0	500,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,510,600</b>	<b>934,000</b>

## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	0	0	0
Materials, Supplies and Repairs	-	0	67,000	42,200
General Operations and Fixed Costs	0	0	685,440	687,000
Equipment	0	0	500,000	204,800
All- Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,252,440</b>	<b>934,000</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>Operations &amp; Maintenance</b>				
Support the operation and maintenance of city-owned golf courses.	0	1,510,,600	934,000	0

# Nauticus Maritime Center

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## MISSION STATEMENT

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Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

**Vision Statement:** By the year of 2012, Nauticus, The National Maritime Center will be:

A nationally recognized resource for maritime education that has a significant impact on maritime issues.

A self-sufficient entity with adequate funds to meet ongoing revitalization needs and an endowment of not less than \$10.0 million.

An organization with a cohesive identity that has developed multiple diverse partnerships.

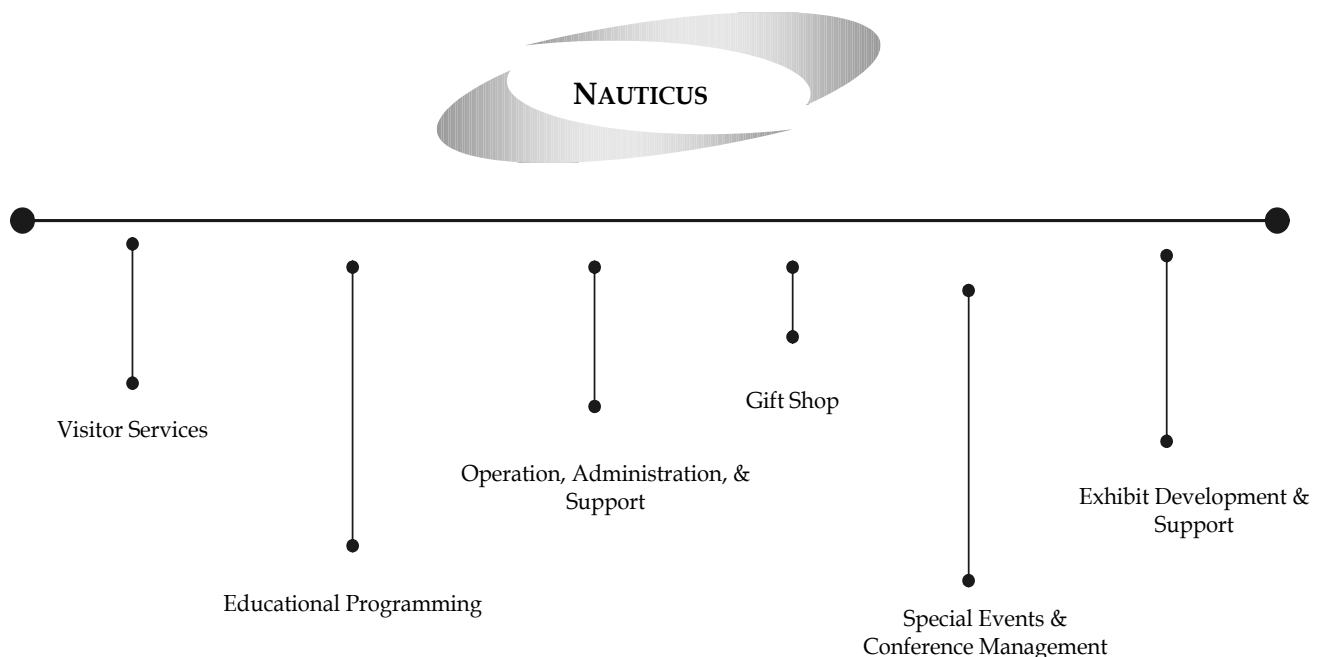
A showcase of cutting edge technology and knowledge

## DEPARTMENT OVERVIEW

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Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 400,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.



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## BUDGET HIGHLIGHTS

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The total budget for Nauticus is \$4,190,900. This budget includes an overall increase of \$149,100. This increase is attributable to the increase in required contributions to the City's retirement plan in the amount of \$131,062. The budget also includes a 1.5% cost of living adjustment, 2.5% increment based on the employees anniversary date and other salary and benefit adjustments. The budget also includes anticipated increases in utilities and funding to explore the lease purchase of equipment to digitize the Nauticus Theater. The general fund contribution for FY04 is \$850,000 for FY04 representing an increase of \$350,000 over FY03.

Port of Virginia: Gateway to the World. This new 10,000 square foot, interactive exhibit is a \$4

million dollar endeavor, scheduled to open in March 2005. It will provide a fascinating overview of the Port's importance to the region, state and world, its growth potential, and how it affects the everyday lives of individuals as well as economies around the globe.

Theater Digitization. In an effort to provide the highest quality programming to visitors, Nauticus is incorporating a high definition film server and Dolby digital audio to its projector booth. The theater will have the capability of showing up to five different films per day and conduct live interactive video conferencing with classrooms all over the country. It will also lend itself to be used for corporate meetings.

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## KEY GOALS AND OBJECTIVES

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- ♦ Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image
- ♦ Establish Nauticus, as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups
- ♦ Develop a comprehensive plan to prepare for the future donation of the Battleship

Wisconsin to remain permanently in downtown Norfolk as a regional icon.

- ♦ Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
- ♦ Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

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## PRIOR YEAR ACCOMPLISHMENTS

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- ♦ Annually, over 1,300 teachers participate in workshops to improve teaching skills in science. The Nauticus educational department has received the Norfolk Environmental Commission Environmental Excellence Award for environmental

education programs in 2000, 2001 and 2002. More than 19,000 people participated in Nauticus outreach programs at schools, community centers and festivals.

- ♦ Nauticus is a partner in a Smithsonian Environmental Research Center project

investigating the occurrence of living organisms transported into U.S. waters, and how they may affect the harbor and Chesapeake Bay ecosystems. Nauticus is also being considered as a site for additional research projects.

- ♦ More than 406,000 people visited Nauticus and the Battleship Wisconsin, contributing more than \$8 million in direct spending to the Hampton Roads economy. Attendance in 2002 was the third highest in Nauticus' nine-year history. Group sales grew significantly,

accounting for 21% of Nauticus' paid visitation, a 5% increase over 2001.

- ♦ In October, Nauticus launched a \$4.0 million capital campaign to support the development and installation of the Port of Hampton Roads: Gateway to the World Exhibit Gallery, that will explore the maritime and commercial role the Port plays in the lives of the citizens of Virginia and the nation. The Hampton Roads Maritime Association kicked-off the campaign with a \$100,000 gift.

## Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Admissions	1,199,900	1,271,575	1,553,179	1,300,000
Membership	35,000	45,976	50,000	40,000
Retail, Food & Merchandise	475,000	1,102,711	1,150,000	1,100,000
Facility Rental	220,000	102,316	155,000	125,000
Fed Government Special Revenue	260,000	217,131	223,321	225,900
Recreational Activities (Cruise Ships)	0	255,206	300,000	450,000
Revenue - Other Miscellaneous	30,000	140,933	110,000	100,000
General Fund Supplement	0	500,000	500,000	850,000
<b>TOTAL</b>	<b>2,219,900</b>	<b>3,635,848</b>	<b>4,041,500</b>	<b>4,190,900</b>

## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,337,353	1,776,834	1,935,400	2,087,400
Materials, Supplies and Repairs	516,013	672,608	782,300	830,150
General Operations and Fixed Costs	521,171	696,168	776,300	717,250
Equipment	5,000	950	7,500	36,500
All- Purpose Appropriations	243,000	496,057	540,000	520,000
<b>TOTAL</b>	<b>2,622,537</b>	<b>3,642,617</b>	<b>4,041,500</b>	<b>4,191,300</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>VISITOR SERVICES</b>	<b>1,014,630</b>	<b>1,219,268</b>	<b>1,026,900</b>	<b>6</b>
Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility				
<b>EDUCATIONAL PROGRAMMING</b>	<b>400,420</b>	<b>282,207</b>	<b>468,700</b>	<b>7</b>
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
<b>OPERATION, ADMINISTRATION, &amp; SUPPORT</b>	<b>523,568</b>	<b>1,759,503</b>	<b>1,958,400</b>	<b>21</b>
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
<b>GIFT SHOP</b>	<b>688,683</b>	<b>678,811</b>	<b>632,700</b>	<b>2</b>
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
<b>SPECIAL EVENTS &amp; CONFERENCE MANAGEMENT</b>	<b>239,437</b>	<b>101,711</b>	<b>104,200</b>	<b>2</b>
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
<b>EXHIBIT DEVELOPMENT AND SUPPORT</b>	<b>775,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
Procure, set-up, operate, maintain and promote.				
<b>Total</b>	<b>3,642,617</b>	<b>4,041,500</b>	<b>4,190,900</b>	<b>38</b>

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accountant IV	MAP09	42,127	67,349	1		1
Accounting Technician	OPS07	23,318	37,280	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Assistant Director of Maritime Center	SRM07	54,140	95,286	1		1
Director of Maritime Center	EXE03	73,210	126,601	1		1
Education Manager	MAP09	42,127	67,349	1		1
Education Specialist	OPS08	25,206	40,295	4		4
Electronics Technician I	OPS09	27,273	43,604	1		1
Electronics Technician II	OPS10	29,537	47,217	2		2
Grant & Development Coordinator	MAP09	42,127	67,349	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Maintenance Supervisor I	MAP05	32,945	52,668	1		1
Manager of Visitor Marketing	MAP10	44,882	71,750	1		1
Manager of Visitor Services	MAP07	37,198	59,469	1		1
Marine Life Specialist	OPS08	25,206	40,295	1		1
Maritime Operations Manager	MAP09	42,127	67,349	1		1
Public Relations Specialist	MAP07	37,198	59,469	1		1
Sales Representative	MAP06	34,994	55,943	2		2
Senior Exhibits Manager/Designer	MAP08	39,572	63,258	1		1
Support Technician	OPS06	21,591	34,515	1		1
Visitor Services Assistant	OPS06	21,591	34,515	7		7
Visitor Services Specialist	MAP04	31,039	49,621	2		2
<b>Total</b>				<b>38</b>	<b>0</b>	<b>38</b>



# Public Amenities

## MISSION STATEMENT

Promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

## DEPARTMENT OVERVIEW

To continue the City's efforts to become a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. To provide limited financial resources for this dedicated purpose, revenue from the 1 percent tax increase for the meals and

hotel/motel tax is to be reserved. The increased revenue for FY04 is \$4,514,100 generated from the tax adjustment is being used to set up this special revenue reserve to fund needed improvements to public amenities and civic facilities.

## PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Civic Facilities. This is to prepare a site and do research needed in the event the City enters into negotiations with another major league sports team. Funds were also used for improvements to

Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

### Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Taxes-Hotel and Motel	0	0	684,000	800,300
Taxes-Food and Beverage	0	0	3,581,000	3,713,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,265,000</b>	<b>4,514,100</b>

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Transfer to CIP Program	0	-	1,700,000	1,700,000
Challenge Grants	0	0	500,000	500,000
Future Public Amenities Escrow Fund	0	0	2,065,000	2,314,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,265,000</b>	<b>4,514,100</b>

Note: The Public Amenities Fund was established in FY03

# Storm Water Management

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## MISSION STATEMENT

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The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and

to minimize property damage and inconvenience associated with flooding.

## DEPARTMENT OVERVIEW

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The Division of Environmental Storm Water Management, is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together,

these branches work together to meet the division's goals and ultimately satisfy the mission statement.

## BUDGET HIGHLIGHTS

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- ♦ The total budget for the Environmental Storm Water Utility Fund includes increased cost for the City's contribution to the retirement plan and a 1.5% cost of living adjustment and 2.5% increment based on the employees anniversary date and other salary and benefit adjustments.
- ♦ The total net budget for the Environmental Storm Water Utility Fund of \$8,413,000 does not reflect an increase over FY03.

- ♦ Of the total budget, \$1,000,000 is reserved from fund balance to finance prior year CIP appropriations.
- ♦ This incorporates salary increases, increased health costs and other citywide adjustments made to base budgets.
- ♦

## KEY GOALS AND OBJECTIVES

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- ♦ Comply with environmental regulations and promote continuous improvement
- ♦ Take steps to improve customer service
- ♦ Ensure projects and activities are completed in a timely fashion
- ♦ Monitor revenue, expenditures, and CIP budgets

- ♦ Maintain a program to utilize a safe work practices & conduct an aggressive public information and education program
- ♦ Administer dredging, and street sweeping programs
- ♦ Utilize GIS and update storm water maps

## PRIOR YEAR ACCOMPLISHMENTS

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>♦ Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches</li> <li>♦ Provided street sweeping throughout the city</li> <li>♦ Provided funds for CIP and CIP debt services for storm water projects to reduce flooding</li> </ul> | <ul style="list-style-type: none"> <li>♦ Maintained the City's VPDES permit requirements</li> <li>♦ Provided public information concerning storm water related issues</li> </ul> |
|---|--|

### Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Interest on Investments	66,916	59,378	40,000	40,000
Fees-Storm Water Management	7,267,759	7,199,607	7,373,000	7,373,000
Revenue-Other Miscellaneous	0	22,727	0	0
Rollover From Prior Year	0	0	1,000,000	1,000,000
<b>Total</b>	<b>7,334,675</b>	<b>7,281,712</b>	<b>8,413,000</b>	<b>8,413,000</b>

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,255,513	2,505,450	2,830,900	3,109,700
Materials, Supplies and Repairs	760,012	742,588	827,900	1,130,600
General Operations and Fixed Costs	361,895	361,493	1,345,900	583,300
Equipment	567,723	695,186	460,200	462,300
All- Purpose Appropriations	839,000	764,415	766,200	817,000
Debt Services	1,323,312	2,306,871	2,181,900	2,310,100
<b>Total</b>	<b>6,107,455</b>	<b>7,376,003</b>	<b>8,413,000</b>	<b>8,413,000</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>STORM WATER SYSTEM OPERATION &amp; MAINTENANCE</b>	3,762,387	3,782,402	4,342,937	51
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
<b>STREET SWEEPING</b>	1,306,745	1,558,712	1,759,963	23
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
<b>STORM WATER CIP DEBT SERVICE</b>	2,306,871	3,071,886	2,310,100	
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
<b>Total</b>	<b>7,376,003</b>	<b>8,413,000</b>	<b>8,413,000</b>	<b>74</b>

## Strategic Priority: Community Building

### TACTICAL APPROACH:

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of drain structures cleaned	8,000	21,172	24,000	25,000	4%
Linear feet of ditches cleaned	150,000	140,184	140,000	140,000	0%

### TACTICAL APPROACH:

To improve the water quality of storm water run off.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Curb miles swept	60,000	47,386	48,000	49,000	2%
Illegal discharges corrected	150	72	78	80	3%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Automotive Service Attendant	OPS06	21,591	34,515	1		1
Civil Engineer II	MAP10	44,882	71,750	2		2
Civil Engineer III	MAP11	47,854	76,502	2		2
Crew Leader I	OPS08	25,206	40,295	7		7
Engineering Technician I	OPS09	27,273	43,604	1		1
Engineering Technician II	OPS10	29,537	47,217	1		1
Environmental Engineer	MAP09	42,127	67,349	1		1
Environmental Specialist I	OPS10	29,537	47,217	1		1
Environmental Specialist II	OPS12	34,740	55,535	1		1
Equipment Operator II	OPS06	21,591	34,515	8		8
Equipment Operator III	OPS08	25,206	40,295	11		11
Equipment Operator IV	OPS09	27,273	43,604	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Maintenance Worker I	OPS03	17,236	27,557	17		17
Maintenance Worker II	OPS04	18,563	29,678	2		2
Management Analyst II	MAP08	39,572	63,258	1		1
Manager of Budget & Accounting	SRM06	50,955	89,681	1		1
Public Information Spec II	MAP06	34,994	55,943	1		1
Senior Utility Maintenance Supervisor	OPS12	34,740	55,535	2		2
Storm Water Asst Supt	MAP09	42,127	67,349	1		1
Storm Water Engineer	SRM07	54,140	95,286	1		1
Storm Water Operations Manager	SRM07	54,140	95,286	1		1
Support Technician	OPS06	21,591	34,515	2		2
Utility Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Utility Maintenance Supervisor	OPS11	32,019	51,189	4		4
<b>Total</b>				<b>74</b>	<b>0</b>	<b>74</b>

# ***Towing & Recovery Operations Fund***

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## **MISSION STATEMENT**

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The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services,

storage of vehicles and recovery or disposal of vehicles.

## **DEPARTMENT OVERVIEW**

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The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and State agencies. The division dispatches towing providers, sends written

notification to owners and lien holders, disposes of all vehicles and maintains records of all tows and final disposition of vehicles .

## **BUDGET HIGHLIGHTS**

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The Towing & Recovery Operations Fund budget includes a \$360,600 increase over FY03. The increase is a result of added cost for the City's contribution to the retirement plan, a 1.5% cost of living adjustment and 2.5% increment based on the employees' anniversary date and other salary and benefit adjustments, and the creation of a new Right of Way Clean-up Program. The budget

reflects no service level reductions or enhancements.

An increase of \$155,000 in revenue is expected due to the demand from State and City agencies combating neighborhood blight. No fee increases are proposed.

## **KEY GOALS AND OBJECTIVES**

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- ◆ Provide towing service within a thirty-minute response time.
- ◆ Hold biweekly auctions of vehicles
- ◆ Install Tel-A-Check system to eliminate Non-Sufficient Fund checks

- ◆ Develop and install a bar coding system to reduce time spent on monthly inventory
- ◆ Install a satellite parking ticket office for the payment of tickets

## **PRIOR YEAR ACCOMPLISHMENTS**

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- ◆ Relocated entire operation to 1405 South Main Street which required upgrading perimeter fencing, installing new security cameras, grading lot surfaces and installing a mobile trailer, which was relocated from the Division of Streets and Bridges compound.

- ◆ Assumption of dispatching on-call list from Emergency Operation Center (EOC) to improve responsiveness and free EOC staff for other duties.
- ◆ Successfully increased the number of tows from 8,022 to 9,424

## Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Sale of Salvage Materials	0	485,910	499,300	600,000
Towing Fees	0	478,511	546,000	600,000
Revenue – Other Miscellaneous	0	970	0	1,500
Rec. Costs – Nuisance Abatement	0	0	0	75,000
Street Construction& Maintenance	0	0	0	20,600
Return from Stormwater Fund	0	0	0	83,900
State Budget Reimbursement	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>

Note: Towing & Recovery became a Special Revenue Fund in FY03

## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	253,256	296,500	356,200
Materials, Supplies and Repairs	0	43,061	61,800	52,900
General Operations and Fixed Costs	0	666,823	681,800	831,900
Equipment	0	2,251	5,300	10,000
All Purpose Appropriations	0	0	0	155,000
<b>Total</b>	<b>0</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>

## Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
<b>TOWING &amp; RECOVERY OPERATIONS</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,200,000</b>	<b>8</b>
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.				
<b>VACANT LOT CLEAN-UP PROGRAM</b>	<b>-</b>	<b>-</b>	<b>206,000</b>	<b>1</b>

## Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
Provides for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs)				
<b>Total</b>	<b>965,391</b>	<b>1,045,400</b>	<b>1,406,000</b>	<b>9</b>

## Strategic Priority: Community Building, Public Safety

### TACTICAL APPROACH:

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of nuisance vehicles removed	280	1,434	1,500	2,000	33%
Number of abandoned vehicles removed	199	718	750	1,200	60%

## Strategic Priority: Public Safety

### TACTICAL APPROACH:

Assist Norfolk Police & Fire Departments with their investigations

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Police & Fire Departments vehicle requested tows	2,446	2,950	3,300	4,500	36%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	6		6
Administrative Assistant II	MAP03	29,266	46,785	1		1
Equipment Operator II	OPS06	21,591	34,515	0	1	1
Towing Operations Manager	SRM03	42,844	75,405	1		1
<b>Total</b>				<b>8</b>	<b>1</b>	<b>9</b>